

2004 MONTHLY REPORT

PROGRAM

Motor Vehicle Division

SUBPROGRAM/AREA

Motor Vehicle Support Services / Executive Hearing Office

AGENCY GOAL	2	To increase the quality, timeliness and cost effectiveness of our products and services.
MVD/PROGRAM GOAL	1	To promote public safety and protection through regulation, licensing, and the administration of transportation laws.
SUBPROGRAM OBJECTIVE	1	For FY 2004, maintain an average 40-day turnaround time for DUI-related administrative law hearings.

Type	PERFORMANCE MEASURES	FY 2003	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2004	FY 2004 Estimate
IP	Total number of new cases (all types)	12,219	1,087	993	1,159	1,108	957	1,161	1,066	1,028	1,171	1,160	1,093	983	12,966	12,219
OP	Total number of cases closed (all types)	12,045	1,047	1,093	1,009	1,185	907	904	1,084	967	1,158	1,009	1,019	1,080	12,462	12,045
IP	Number of new DUI-related cases	9,091	812	723	855	813	701	889	815	724	837	818	795	706	9,488	9,091
OP	Number of DUI-related cases closed	9,171	782	821	777	884	655	666	824	756	851	729	746	749	9,240	9,171
OP	Percent of new cases that are DUI-related	74%	75%	73%	74%	73%	73%	77%	76%	70%	71%	71%	73%	72%	73%	74%
OP	Percent of closed cases that are DUI-related	76%	75%	75%	77%	75%	72%	74%	76%	78%	73%	72%	73%	69%	74%	76%
EF	For closed DUI cases: average days from Hearing Request to Scheduled Hearing (STAGE 1)	5.7	5.12	6.58	4.39	5.16	5.19	5.49	4.41	5.62	6.06	4.95	5.63	5.39	5.35	5.7
EF	For closed DUI cases: average days from Scheduled Hearing to Held Hearing (STAGE 2)	30.2	30.50	30.31	29.38	29.53	27.07	28.53	35.12	33.95	33.64	34.47	36.84	36.79	32.20	32.6
EF	For closed DUI cases: average days from Held Hearing to Decision & Order (STAGE 3)	0.7	0.39	0.27	0.16	0.58	0.31	0.39	0.91	0.30	0.54	0.41	0.25	0.31	0.41	0.7
EF	For closed DUI cases: average days from Decision & Order to Decision Mailed (STAGE 4)	0.9	0.92	1.01	0.82	0.85	0.92	0.95	1.00	0.87	0.90	0.92	1.16	1.10	0.95	0.9
EF	Total average days to process DUI-related hearings	37.5	36.9	38.2	34.8	36.1	33.5	35.4	41.4	40.7	41.1	40.8	43.9	43.6	38.9	40.0
OP	Number of reset hearings (all types)	1,791	112	100	57	83	56	62	69	57	49	65	59	56	825	1,791
OP	Number of reset DUI-related hearings	1,601	90	81	51	66	45	48	53	47	42	58	44	43	668	1,601
QL	Number of Hearing Office decisions upheld on appeal / Number of Hearing Office decisions appealed that were decided	62/78	7/8	8/8	8/8	14/14	3/3	8/11	3/4	2/2	9/9	9/12	4/4	4/4	79/87	62/78

VARIANCE STATEMENT

JULY: Total turnaround time in case processing increased 2.0 days from June to July. Incremental increases occurred in Stage 1 (+0.65); Stage 2 (+1.36) and Stage 3 (+0.05). Overall increases are attributable to additional DUI enforcement, new DUI and other statutory mandates, and the hearing of more specialty cases. (E.g., DUI and DUI-related cases increased from 714 in June to 812 in July; nine special category cases were scheduled in July, displacing 63 DUI cases that would have otherwise been scheduled in that period.)

AUGUST: Stage 1: Hearing Requested to Scheduled Hearing increased approximately 1.5 days. This was attributable to delays in obtaining documentation in July and the effect of vacation schedules. It is anticipated that Stage 1 performance will improve in September.

SEPTEMBER: Average turnaround decreased by 3.4 days. Implementation of a daily docket review to replace settled cases with new hearing requests is attributed to reducing Stage 1 time by 2.19 days and Stage 2 by 0.93 days.

OCTOBER: Total processing time increased 1.3 days in October with increases in all stages of processing. An increase of 0.79 in Stage 1 processing was largely attributable to delays in obtaining case documentation. The increase of 0.42 in Stage 3 processing is attributable to the loss of three work days when all Administrative Law Judges attended the Governor's DUI Conference. To some extent, processing in all stages was affected by the increased number of cases handled (176).

NOVEMBER: The Hearing Office experienced a significant increase in the number of 'special category' cases, which take longer to process, and which take precedence over DUI-related cases. Sixteen special category cases heard in November displaced 114 DUI related cases that otherwise would have closed in that month. Only 53.3% of all cases heard were DUI-related, which is typically close to 75% of the total. Turnaround times are expected to rise in the next few months due to November case displacements as well as holiday-related DUI case increases.

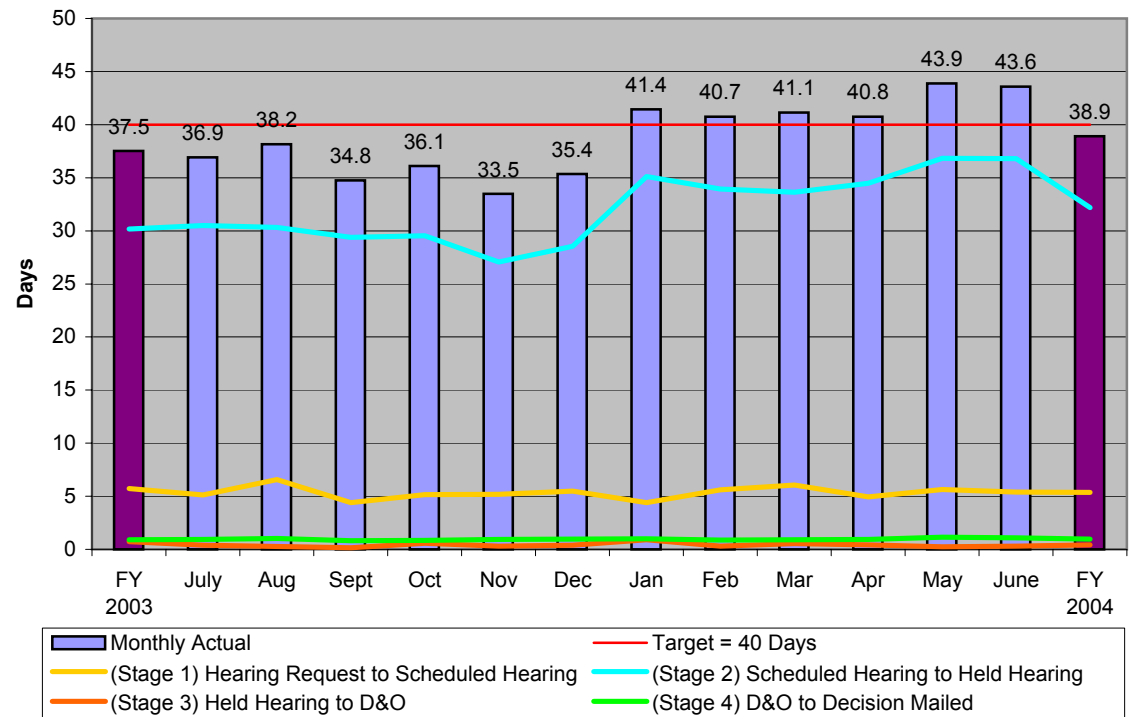
DECEMBER: The Hearing Office experienced a slight increase in all stages reported for December. The greatest increase (Stage 2) was attributable to a loss of hearing days, due to holidays and annual leave.

JANUARY: As anticipated in November, turnaround times are significantly rising due to November case displacements as well as holiday-related DUI case increases. In addition, an ALJ vacancy created at the end of November 2003 has not yet been filled, the impact of which will probably continue through April or May. Office closures during the holidays also impacted turnaround.

FEBRUARY: Increase in Stage 1 (+1.2 days) was the anticipated effect of a key ALJ vacancy, which is expected to continue until the ALJ vacancy is filled and training completed. Stage 2 improvement (-1.2 days) represents a cleared backlog of Mesa cases resulting from a temporary ALJ reassignment.

MARCH: Increase in Stage 1 (+0.46 days) was the anticipated effect of two ALJ vacancies, which should continue until the vacancies are filled. Caseload increased by approximately 150 between February and March.

Average Days to Close DUI-related Administrative Law Cases



APRIL: Stage 1 performance (Hearing Request to Scheduled Hearing) decreased by 1.11 minutes due to the assignment of an additional ALJ in the Mesa hearing office, which reduced the Mesa case backlog by more than 100 cases. Stage 2 (Scheduled Hearing to Held Hearing) increased by 0.83 minutes, due to the fact that the third ALJ assigned to the Mesa office heard cases that were part of a backlog that developed prior to his assignment.

MAY: Stage 1 and Stage 2 increases are attributable to an inability to economically schedule cases in remote areas, due to a volume deficiency (i.e., Holbrook, Springerville, Show Low, and Claypool) and due to two ALJ staff vacancies. The EHO normally requires at least four cases in remote areas before off-site hearings will be held to justify the expense. As a result, of the 30 hearings recently held in these remote areas, extended wait times have occurred: 24 cases are over 75 days old and 6 over 100 days. These 30 cases have impacted overall turnaround. A further negative impact is realized among all stages to some extent due to the EHO's transition to a new case management system, which will be made effective June 30th.

JUNE: No significant variance from last month.

NOTES

2004 MONTHLY REPORT

PROGRAM

Motor Vehicle Division

SUBPROGRAM/AREA

Motor Vehicle Support Services/Office of Special Investigations

AGENCY GOAL	2	To increase the quality, timeliness and cost effectiveness of our products and services.
MVD/PROGRAM GOAL	1	To promote public safety and protection through regulation, licensing, and the administration of transportation laws.
SUBPROGRAM OBJECTIVE	2	For FY 2004, maintain a 153-day average for closing Dealer Investigation cases assigned to the Office of Special Investigations.

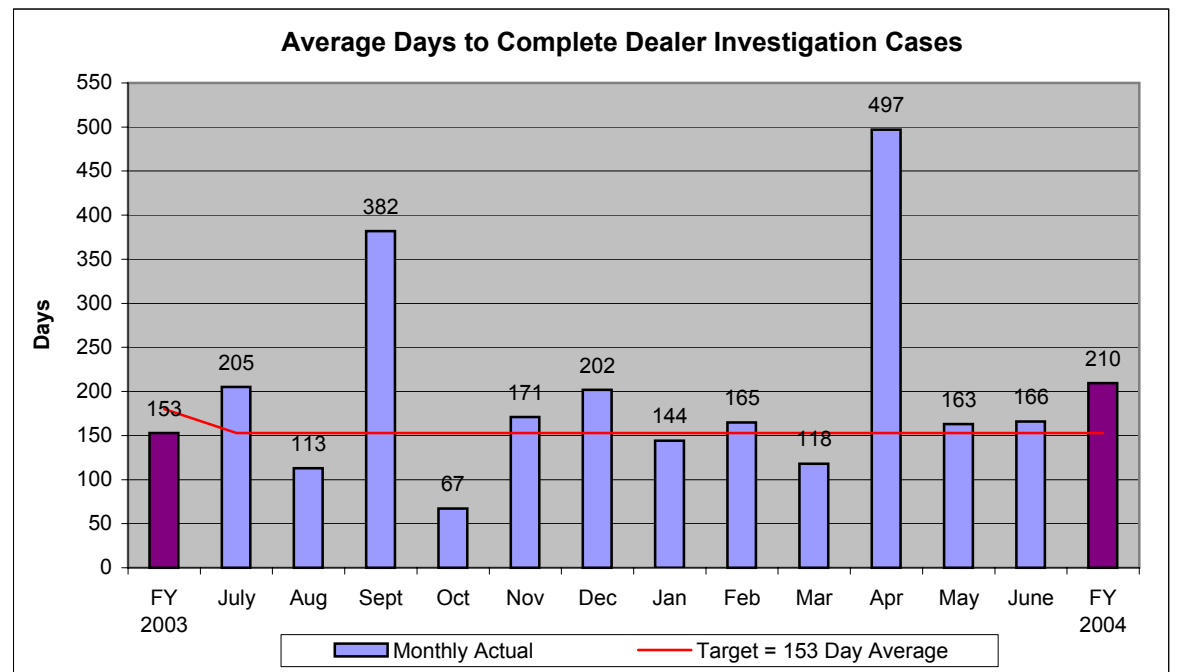
Type	PERFORMANCE MEASURES	FY 2003	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2004	FY 2004 Estimated
IP	Number of new Dealer Investigation cases	1,796	143	158	226	140	113	151	166	163	246	179	139	145	1,969	1,796
IP	Number of pending Dealer Investigation cases	1,103	1,138	1,118	1,166	1,221	1,261	1,252	1,282	1,315	1,325	1,489	1,542	1,535	1,138	1,138
IP	Total number of Dealer Investigation cases in progress	2,899	1,281	1,276	1,392	1,361	1,374	1,403	1,448	1,478	1,571	1,668	1,681	1,680	3,107	2,934
OP	Number of Dealer Investigation cases closed	1,761	163	110	171	100	122	121	133	153	82	126	146	106	1,533	1,761
OP	Percent of Dealer Investigation cases closed	61%	12.7%	8.6%	12.3%	7.3%	8.9%	8.6%	9.2%	10.4%	5.2%	7.6%	8.7%	6.3%	49.3%	60.0%
EF	Average number of Dealer Investigation cases closed per special investigator	180	23	16	24	11	14	17	17	19	12	15	18	13	199	180
EF	Average number of days to close a Dealer Investigation case	153	205	113	382	67	171	202	144	165	118	497	163	166	210	153

VARIANCE STATEMENT

A variance statement will not be offered for this objective due to complexities associated with manually analyzing cases to discover trends. This objective is reported for tracking purposes only.

NOTES

With staff vacancies and extended sick leave, the Unit operated with 30% fewer investigators in September.



2004 MONTHLY REPORT

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Motor Vehicle Division

SUBPROGRAM/AREA

Motor Vehicle Support Services/Office of Special Investigations

AGENCY GOAL	2	To increase the quality, timeliness and cost effectiveness of our products and services.
MVD/PROGRAM GOAL	1	To promote public safety and protection through regulation, licensing, and the administration of transportation laws.
SUBPROGRAM OBJECTIVE	3	For FY 2004, limit the number of dealers repeatedly violating motor vehicle laws to 103.

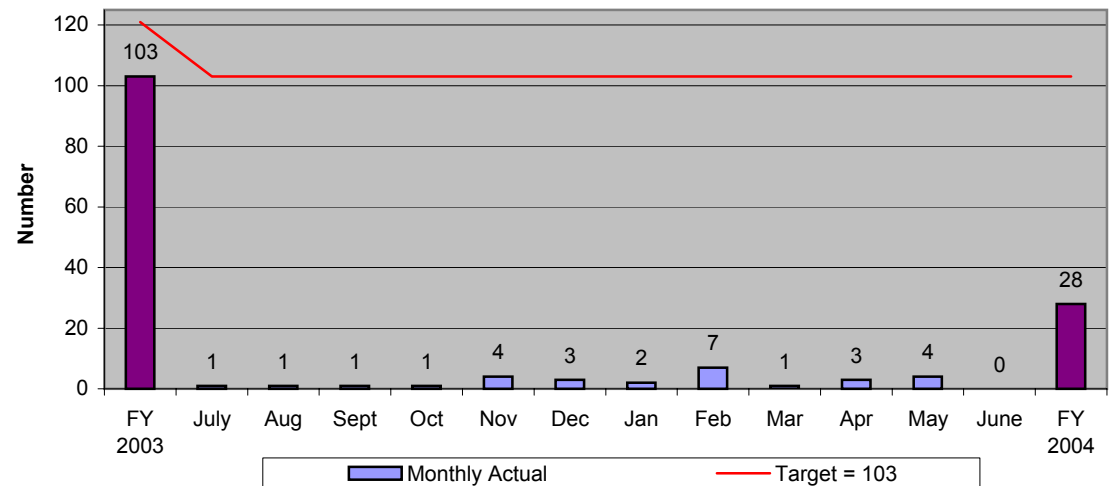
Type	PERFORMANCE MEASURES	FY 2003	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2004	FY 2004 Estimated
IP	Total number of licensed dealers	3,885	N/A	N/A	3,080	N/A	N/A	N/A	N/A	N/A	N/A	3,216	3,229	3,325	3,213	3,885
IP	Number of licensed dealers violating motor vehicle laws	972	120	79	117	71	70	70	70	118	58	94	118	25	890	972
IP	Number of unlicensed dealers discovered (motor vehicle law violators)	222	14	18	23	16	24	11	25	21	13	17	15	33	230	222
OC	Number of dealers (licensed and unlicensed) with repeat violations in one-year timeframe	103	1	1	1	1	4	3	2	7	1	3	4	0	28	103
IP	Total number of Dealer Investigation cases/complaints in progress (point-in-time)	2,336	1,281	1,276	1,392	1,361	1,374	1,403	1,448	1,478	1,571	1,668	1,681	1,680	1,690	2,336
OP	Number of enforcement actions taken	1,216	134	97	140	87	94	81	95	139	71	111	134	95	1,278	1,216
OP	Number of Hearing Office referrals for sanctioning of licenses or other actions for serious or repeat violators	21	0	2	2	2	2	2	3	3	1	2	1	2	22	21
OC	Number of disciplinary actions/ sanctions taken by Hearing Office	22	2	3	1	4	1	1	2	2	3	3	0	3	25	22

VARIANCE STATEMENT

A variance statement will not be offered for this objective due to complexities associated with manually analyzing cases to discover trends. This objective is reported for tracking purposes only.

NOTES

Dealers With Repeat Violations During One-Year Period



2004 MONTHLY REPORT

PROGRAM

Motor Vehicle Division

SUBPROGRAM/AREA

Motor Vehicle Support Services/Office of Special Investigations

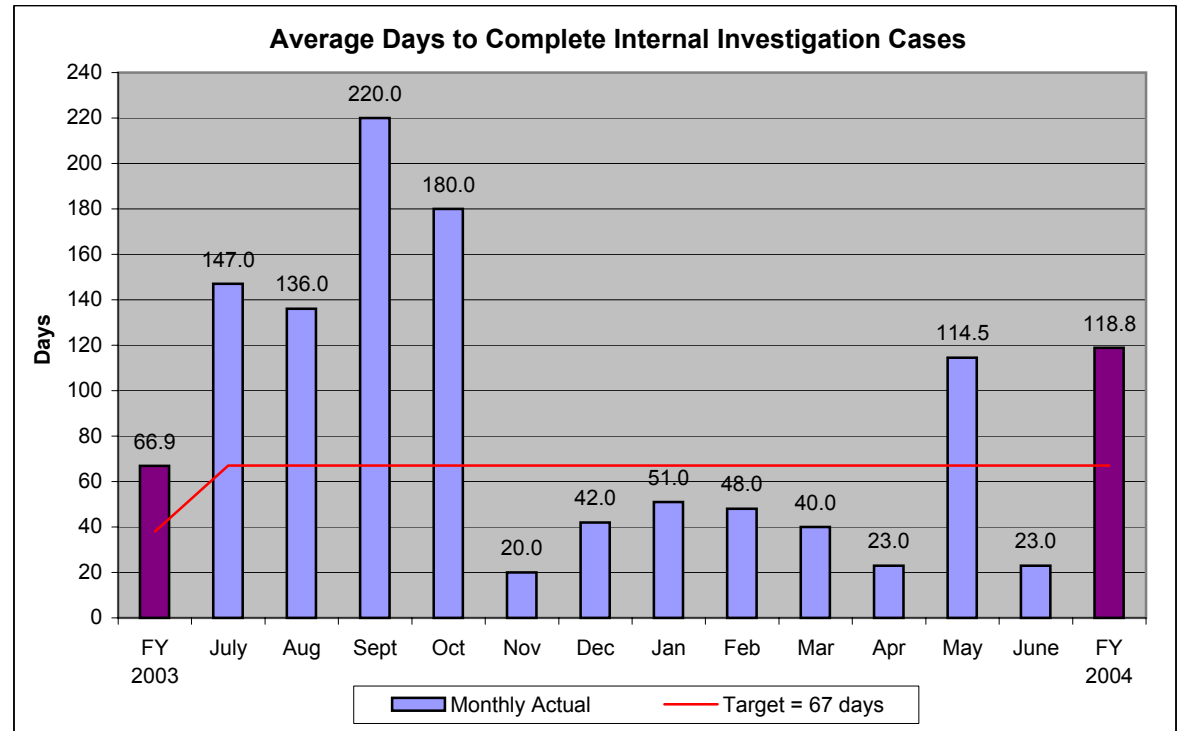
AGENCY GOAL	2	To increase the quality, timeliness and cost effectiveness of our products and services.
MVD/PROGRAM GOAL	1	To promote public safety and protection through regulation, licensing, and the administration of transportation laws.
SUBPROGRAM OBJECTIVE	4	For FY 2004, maintain a 67-day average for closing Internal Affairs cases assigned to the Office of Special Investigations.

Type	PERFORMANCE MEASURES	FY 2003	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2004	FY 2004 Estimated
IP	Number of special investigators	3.5	4	3	3	3	3	3	3	4	4	4	4	4	3.5	3.5
IP	Number of new Internal Affairs cases	100	2	3	2	7	5	2	20	6	3	4	1	7	62	100
IP	Number of pending Internal Affairs cases	17	37	31	31	25	22	25	24	41	44	46	44	43	37	37
IP	Total number of Internal Affairs cases in progress	117	39	34	33	32	27	27	44	47	47	50	45	50	99	137
OC	Number of Internal Affairs cases closed	80	8	3	8	10	2	3	3	3	1	6	2	2	51	80
OC	Percent of Internal Affairs cases closed	68%	20.5%	8.8%	24.2%	31.3%	7.4%	11.1%	6.8%	6.4%	2.1%	12.0%	4.4%	4.0%	51.5%	58.4%
EF	Average number of Internal Affairs cases closed per special investigator	23	2.0	1.0	2.7	3.3	0.7	1.0	1.0	0.8	0.3	1.5	0.5	0.5	14.6	23
EF	Average number of days to close an Internal Affairs case	67	147.0	136.0	220.0	180.0	20.0	42.0	51.0	48.0	40.0	23.0	114.5	23.0	118.8	67
OP	Number of cases newly referred for prosecution	5	0	0	0	1	0	0	0	0	0	0	0	0	1	0
OP	Cases not decided/acted upon yet	6	5	5	5	5	6	6	6	5	5	5	5	5	5	5
OP	Total number of cases in prosecutorial status	11	5	5	5	6	6	6	6	5	5	5	5	5	5	11
OC	Number of referred cases rejected by prosecutor for prosecution	6	6	0	0	0	0	0	0	0	0	0	0	0	6	6
OC	Number of referred cases resulting in plea bargain	1	1	0	0	0	0	0	1	0	0	0	0	0	2	1
OC	Number of referred cases resulting in jury or judge conviction	1	1	0	0	0	0	0	0	0	0	0	0	0	1	1
OC	Number of referred cases resulting in dismissal or acquittal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

VARIANCE STATEMENT

A variance statement will not be offered for this objective due to complexities associated with manually analyzing cases to discover trends. This objective is reported for tracking purposes only.

NOTES



2004 MONTHLY REPORT		PROGRAM	Motor Vehicle Division
		SUBPROGRAM/AREA	Motor Vehicle Support Services / Executive Services Group
AGENCY GOAL	4	To optimize the use of all resources.	
MVD/PROGRAM GOAL	2	To improve customer service.	
SUBPROGRAM OBJECTIVE	1	For FY 2004, through the report verification/review process, establish a baseline for mainframe-generated reports identified for page reduction, cancellation/elimination, or consolidation.	

Type	PERFORMANCE MEASURES	FY 2003	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2004	FY 2004 Estimate
OP	Estimated number of mainframe-generated reports (point-in-time)	1,293	1,234	1,238	1,242	1,240	1,235	965	942	934	933	879	865	785	785	Baseline
OP	Number of reports pending completion of requested programming changes (point-in-time)	29	6	40	40	40	19	14	50	41	41	23	55	30	30	Baseline
OP	Number of report reviews finished	85**	27	5	8	4	27	384	99	22	0	126	26	124	852	Baseline
OC	Number of finished report reviews identified for page reduction	2	20	0	6	0	1	1	0	1	0	3	5	2	39	Baseline
OC	Number of cancelled/eliminated reports	57**	2	0	1	2	5	252	9	9	0	1	19	33	333	Baseline
OC	Number of finished report reviews identified for consolidation with another report	0	0	0	0	0	0	1	0	0	0	0	0	0	1	Baseline
OC	Total reports identified for page reduction, cancellation/elimination, or consolidation	59	22	0	7	2	6	254	9	10	0	4	24	35	373	Baseline
OC	Pages eliminated following finished report reviews (total yearly pages)	1,079,990	108,992	0	2,611,864	0	653	130,045	0	5,729	0	130,850	30,520	30,295	3,048,948	Baseline
OP	Number of reports added	1	0	4	6	0	1	32	1	4	0	13	5	18	84	Baseline
OP	Number of finished report reviews identified for page additions	4	1	4	0	0	1	29	1	4	0	6	5	4	55	Baseline
OP	Pages added following finished report review (total yearly pages)	134	12	48	0	0	36	52,872	2	1,500	0	2,190	277	147	57,084	Baseline
OP	Number of reports eliminated from total report count because report is JCL only	1	0	0	1	0	1	50	15	3	1	66	0	65	202	Baseline

NOTES:

The "estimated number of mainframe-generated reports" is calculated by starting with the previous period's count of mainframe reports and then subtracting and adding counts from the current period, including: "cancelled/eliminated" reports (-), "added" reports (+), and eliminated reports that are "JCL only" (-).

**FY 2003 totals include 14 reports and an estimated 1,040,000 pages cancelled late in FY 2002 when MVD coordinated a major effort to eliminate unused and unneeded "basement" reports (3-5 boxes weekly).

Two reports were eliminated in October; nine in January. However, zero associated pages were eliminated. One report in the mainframe report listing was identified as a non-MVD report, subsequent to research. Most reports were already considered obsolete and had not been printed in quite some time; following research, the reports were formally cancelled from the listing. Most of the reports eliminated in January had the same issue.

VARIANCE STATEMENT

AUGUST: Follow-up with report users was delayed, resulting in only 5 finished reviews, none of which involved page reductions. Delays were due to unusual employee unavailability because of vacation time, holiday, illnesses, and the impact of the gasoline shortage.

SEPTEMBER: Report research was on hold this month due to the Statistical Research Unit's priority responsibilities in assisting CSS with developing reports for the Auditor General and to fulfill FHWA reporting requirements. In addition, an accounting audit report from the Advantage system was added to the count of mainframe reports. Following much research, six Advantage reports were eliminated. Each report varied between 6 and 1,193 pages. Up to three copies of each report were sent to 44 original recipients 14 times per year. All but three recipients have now stopped receiving these reports, resulting in a savings of 2.6 million printed pages annually.

DECEMBER: Substantial progress was made this month in eliminating reports and reducing the number of pages printed, due to increased available staff hours for needed research and follow up. Successes this month include: (1) CSS reconstruction of the MV740 - MV743 report series to substitute 236 cancelled, obsolete, outdated, or redundant reports with 16 new reports; (2) Identification of reports converted from hardcopy to systems-generated emails; and (3) JCL report conversions to Control D.

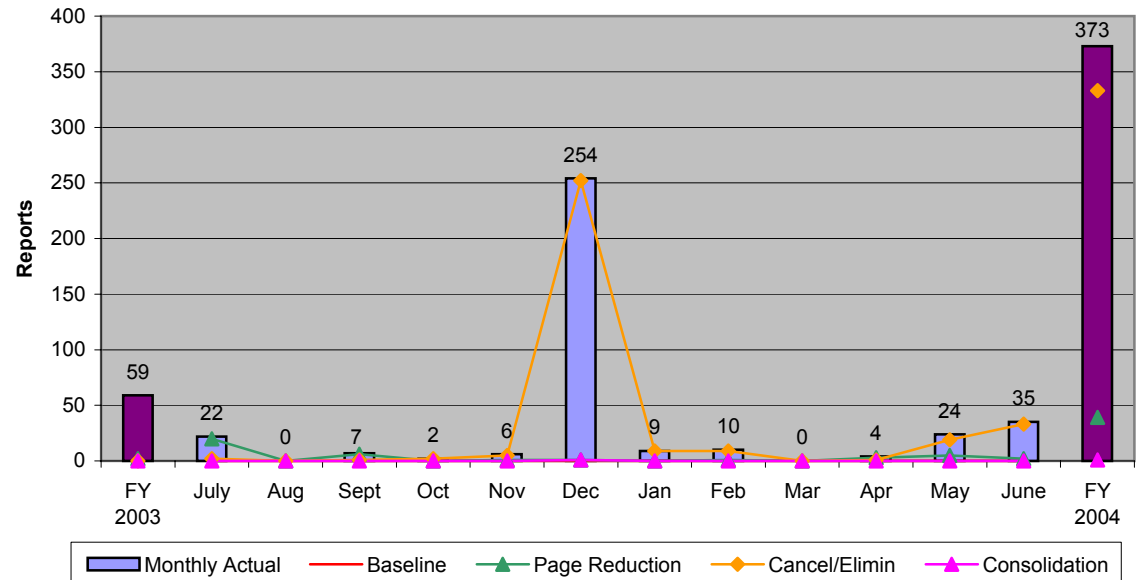
JANUARY: A high percentage of staff hours was focused on report research this month. Nine reports were cancelled, which is much lower than December (an anomaly), but higher than all prior months on average.

APRIL: Performance increases are due to completion of research previously delayed in March, research at data center lockers, which increased the number of reports that can be consecutively reviewed, and fewer competing activities.

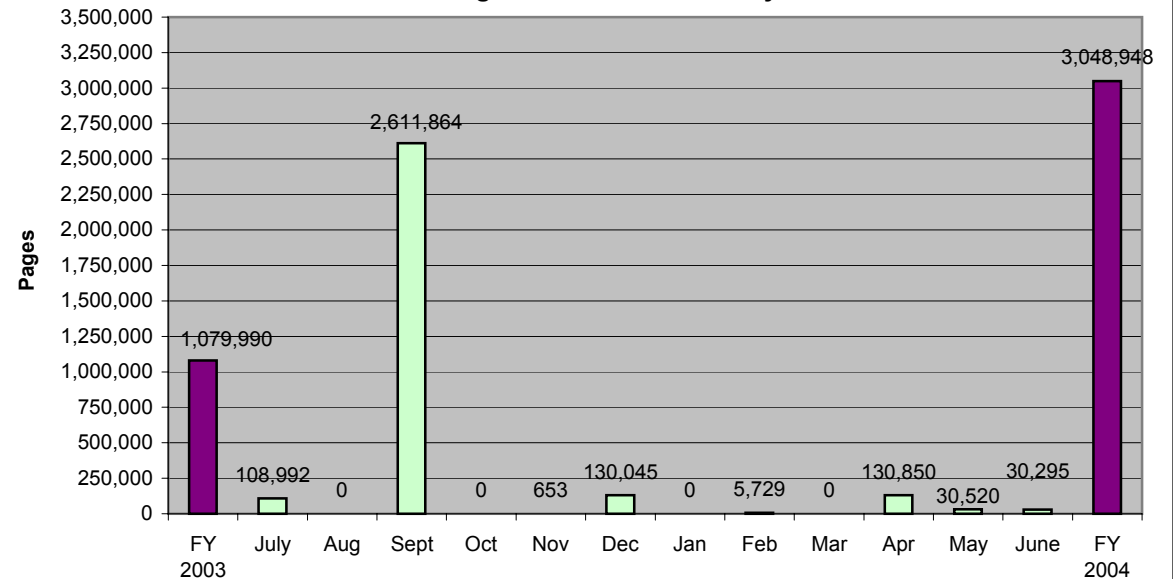
MAY: A high percentage of staff hours was focused on time-consuming HEAT request processes and conversions of locker reports to the Automated Report Distribution (ARD) process, which is more commonly referred to as "Control D." ARD offers online capabilities for report users to view and print mainframe reports as needed from their PCs, rather than strictly rely on agency-centralized printing and distribution processes. Meetings and report gathering for the initialization of Control D for Locker 51 began this month. Although time-consuming, completion of Locker 51 report documentation will help facilitate actual ARD system changes and training. Most report tracking efforts are completed; however, actual conversion, testing, and training are expected to spread into June-July 2004.

JUNE: Time spent in research and in following up on pending report issues increased this month. Specific progress was made in completing about half of the outstanding HEAT requests, identifying and cancelling most remaining JCL reports, discovering and cancelling non-MVD reports from the master list, and monitoring data center lockers for fiscal year-end reports.

Reports Identified for Page Reduction, Cancellation/Elimination, or Consolidation



Pages Eliminated on Yearly Basis



2004 MONTHLY REPORT

PROGRAM

Motor Vehicle Division

SUBPROGRAM/AREA

Motor Vehicle Support Services / Executive Services Group

AGENCY GOAL	4	To optimize the use of all resources.
MVD/PROGRAM GOAL	3	To promote safety and security in the workplace
AGENCY and MVD/PROGRAM OBJECTIVE	1	For Calendar Year 2004, maintain the Injury Incidence Rate at 3.90 per 100 employees.

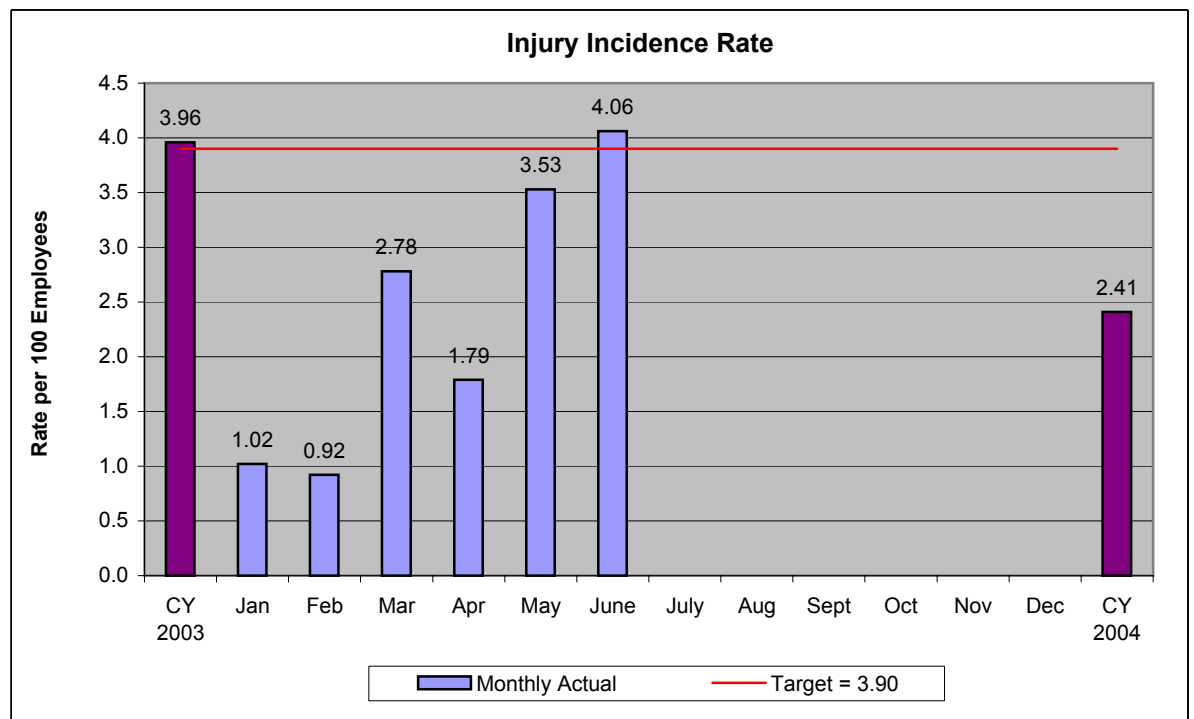
Type	PERFORMANCE MEASURES	CY 2003	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	CY 2004	CY 2004 Estimate
QL	Injury Incidence Rate (per 100 employees)	3.96	1.02	0.92	2.78	1.79	3.53	4.06							2.41	3.90
QL	Lost Work Day Rate (per 100 employees)	19.38	0.00	0.00	2.78	4.17	22.57	22.76							17.39	19.38
OC	Number of reportable injuries	62	1	1	3	3	5	5							18	62
OC	Number of lost time injuries	17	0	0	2	3	2	4							11	17
OC	Lost work days due to injury	303	0	0	3	7	92	28							130	303
IP	Hours of Exposure	3,127,464	196,716	217,864	215,462	335,704	283,583	246,026							1,495,355	3,127,464

VARIANCE STATEMENT

INJURY TYPES	CY 2001	CY 2002	CY 2003	CY 2004
Chest, Ribs & Shoulder	NA	6.3%	12.7%	22.2%
Stomach & Groin	NA	4.8%	0.0%	0.0%
Back	15.5%	19.0%	25.4%	16.7%
Hand & Fingers	15.5%	23.8%	17.5%	16.7%
Knee, Leg & Thigh	24.1%	17.5%	15.9%	27.8%
Ankle & Foot	5.2%	12.7%	6.3%	0.0%
Arm & Elbow	5.2%	3.2%	11.1%	5.6%
Head, Eyes	1.7%	6.3%	3.2%	11.1%
Neck	1.7%	6.3%	3.2%	0.0%
Stress, Nervous	NA	0.0%	4.8%	0.0%

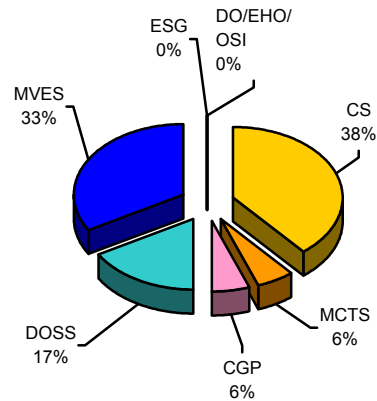
NOTES

Previously reported incidence rates may be changed due to late reported accidents or reported accidents that are later proved to be outside of the work environment and deducted from the count.

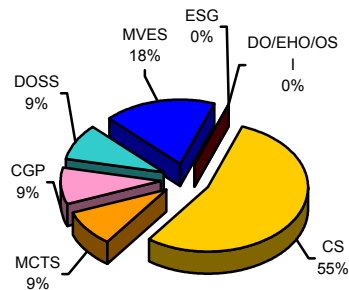


Reportable Injury Statistics by Program Area

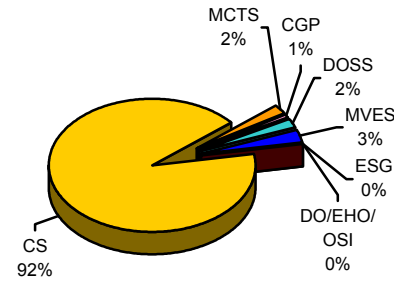
Reportable Injuries YTD



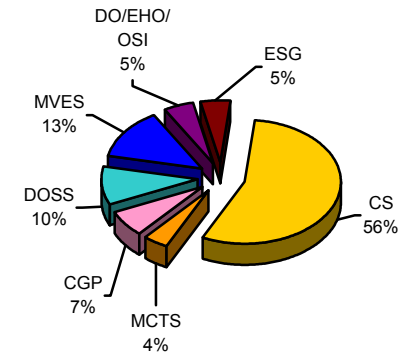
Lost Time Injuries YTD



Lost Days YTD



Hours of Exposure YTD



Type	PERFORMANCE MEASURES	CY 2003	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	CY 2004
QL	DO/EHO/OSI Injury Incident Rate (per 100 employees)	1.29	0.00	0.00	0.00	0.00	0.00	0.00							0.00
OC	Number of reportable injuries	1	0	0	0	0	0	0							0
OC	Number of lost time injuries	0	0	0	0	0	0	0							0
OC	Lost work days due to injury	0	0	0	0	0	0	0							0
IP	Hours of Exposure	154,947	12,356	10,643	10,472	16,194	14,384	12,535							76,584

QL	ESG Injury Incident Rate (per 100 employees)	0.00	0.00	0.00	0.00	0.00	0.00	0.00							0.00
OC	Number of reportable injuries	0	0	0	0	0	0	0							0
OC	Number of lost time injuries	0	0	0	0	0	0	0							0
OC	Lost work days due to injury	0	0	0	0	0	0	0							0
IP	Hours of Exposure	72,086	9,823	10,354	10,386	15,731	13,245	11,445							70,984

Type	PERFORMANCE MEASURES	CY 2003	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	CY 2004
QL	CS Injury Incidence Rate (per 100 employees)	3.79	1.84	0.00	1.66	0.00	2.57	4.41							1.69
OC	Number of reportable injuries	36	1	0	1	0	2	3							7
OC	Number of lost time injuries	10	0	0	1	0	2	3							6
OC	Lost work days due to injury	42	0	0	2	0	92	25							119
IP	Hours of Exposure	1,897,339	108,621	121,238	120,394	188,966	155,531	135,983							830,733

QL	MCTS Injury Incidence Rate (per 100 employees)	7.17	0.00	0.00	0.00	0.00	0.00	18.14							3.12
OC	Number of reportable injuries	4	0	0	0	0	0	1							1
OC	Number of lost time injuries	2	0	0	0	0	0	1							1
OC	Lost work days due to injury	59	0	0	0	0	0	3							3
IP	Hours of Exposure	111,600	7,827	9,281	9,065	14,115	12,827	11,025							64,140

QL	CGP Injury Incidence Rate (per 100 employees)	3.21	0.00	0.00	14.00	0.00	0.00	0.00							1.92
OC	Number of reportable injuries	3	0	0	1	0	0	0							1
OC	Number of lost time injuries	0	0	0	1	0	0	0							1
OC	Lost work days due to injury	0	0	0	1	0	0	0							1
IP	Hours of Exposure	187,102	17,930	14,298	14,288	22,105	18,406	16,944							103,971

QL	DOSS Injury Incidence Rate (per 100 employees)	4.27	0.00	0.00	0.00	5.93	6.77	7.74							3.97
OC	Number of reportable injuries	7	0	0	0	1	1	1							3
OC	Number of lost time injuries	2	0	0	0	1	0	0							1
OC	Lost work days due to injury	3	0	0	0	3	0	0							3
IP	Hours of Exposure	328,051	19,109	21,584	21,205	33,718	29,550	25,827							150,993

QL	MVES Injury Incidence Rate (per 100 employees)	5.85	0.00	6.56	6.75	8.91	10.09	0.00							6.06
OC	Number of reportable injuries	11	0	1	1	2	2	0							6
OC	Number of lost time injuries	3	0	0	0	2	0	0							2
OC	Lost work days due to injury	77	0	0	0	4	0	0							4
IP	Hours of Exposure	376,339	21,049	30,467	29,651	44,875	39,639	32,267							197,948

CGP Competitive Gov't Partnerships
CS Customer Service
DO Director's Office

DOSS Division Operational Support Services
EHO Executive Hearing Office
ESG Executive Services Group

MCTS Motor Carrier Tax Services
MVES Motor Vehicle Enforcement Services
OSI Office of Special Investigations

2003 MONTHLY REPORT

PROGRAM

Motor Vehicle Division

SUBPROGRAM/AREA

Motor Vehicle Support Services / Executive Services Group

AGENCY GOAL	4	To optimize the use of all resources.
MVD/PROGRAM GOAL	3	To promote safety and security in the workplace
AGENCY and MVD/PROGRAM OBJECTIVE	1	For Calendar Year 2003, maintain the Injury Incidence Rate at 3.90 per 100 employees.

Type	PERFORMANCE MEASURES	CY 2002	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	CY 2003	CY 2003 Estimate
QL	Injury Incidence Rate (per 100 employees)	3.90	2.95	2.35	2.39	5.24	5.26	6.53	3.63	4.16	3.55	4.42	2.76	4.63	3.96	3.90
QL	Lost Work Day Rate (per 100 employees)	20.78	0.00	0.00	2.39	66.58	23.68	13.06	0.00	117.28	2.96	0.00	1.84	1.85	19.38	20.78
OC	Number of reportable injuries	63	4	3	3	6	10	8	4	5	6	5	3	5	62	63
OC	Number of lost time injuries	19	0	0	1	4	3	5	0	1	1	0	1	1	17	19
OC	Lost work days due to injury	336	0	0	3	89	45	16	0	141	5	0	2	2	303	336
IP	Hours of Exposure	3,233,871	271,192	255,137	250,596	267,365	380,064	244,961	220,427	240,440	337,692	226,432	217,353	215,805	3,127,464	3,233,871

VARIANCE STATEMENT

INJURY TYPES	CY 2000	CY 2001	CY 2002	CY 2003
Chest, Ribs & Shoulder	NA	NA	6.3%	12.7%
Stomach & Groin	NA	NA	4.8%	0.0%
Back	12.7%	15.5%	19.0%	25.4%
Hand & Fingers	22.8%	15.5%	23.8%	17.5%
Knee, Leg & Thigh	10.1%	24.1%	17.5%	15.9%
Ankle & Foot	7.6%	5.2%	12.7%	6.3%
Arm & Elbow	10.1%	5.2%	3.2%	11.1%
Head, Eyes	1.3%	1.7%	6.3%	3.2%
Neck	6.3%	1.7%	6.3%	3.2%
Stress, Nervous	NA	NA	0.0%	4.8%

NOTES

Previously reported incidence rates may be changed due to late reported accidents or reported accidents that are later proved to be outside of the work environment and deducted from the count.

